

Appendix E

Corporate Plan Update

Q3 September – December 2020



Total - 78 Actions

7 completed
 56 in progress
 14 on hold
 1 not progressing

Theme	Measure of Success	Activities and Projects	Status Icon	Theme assigned to	Progress update
A great place to live	We will plan for communities where people can work, live and prosper. New homes will meet the needs of a full range of households in a low carbon world	Prepare a revised Local Plan etc.		Strategic Planning	Work to prepare Reg 19 consultation well progressed. Additional work required to address concerns raised by statutory consultees. Subject to elections / Covid 19 etc, consultation therefore likely to commence Q1 2021.
		Work with central government etc.		Strategic Planning	Responses to government consultations - White Paper etc, provided in accordance with government timescales. Standard Housing methodology has not been amended by government as initially proposed - HDC housing target remains at 920 rather than being increased to around 1700 homes each year.
		Continue to support local communities to prepare neighbourhood plans (NP) etc.		Strategic Planning	62% of plans now made or have passed examination. Currently unable to progress to referendum due to C19 restrictions. With the exception of one plan, the remaining NPs are at or approaching examination.
		Provide new community facilities that can be used by all residents etc.		Leisure and Culture	This is part of the Local Plan process and work is underway.
		Prepare a Local Cycling and Walking Infrastructure Plan etc.		Strategic Planning	Document complete and adopted.
		Prepare planning guidance to ensure car parking spaces in new developments etc.		Strategic Planning; Development and Building Control	Review of WSCC guidance to be programmed once Local Plan review has progressed to allow any revised targets to apply when local plan allocations are considered.
		Work with partners to increase the number of Electric vehicle charging points etc.		Director of Community Services	WSCC abandoned joint programme. Review in progress to determine the timing and procurement route to secure a supplier to deliver a County wide network of charge points.

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					Review to be completed by April 2021.
A great place to live	We will provide culture, sports and leisure opportunities to improve the health and wellbeing of our communities.	Develop a district-wide culture strategy etc.		Leisure and Culture	The development of the cultural strategy is on hold and will be reviewed in 2022 as we can start to see the outcomes on the cultural sector from Covid 19.
		Maintain our high standard of sport and leisure facilities		Leisure and Culture	Leisure centres are currently closed due to lockdown and government legislation. Normal maintenance has been ongoing throughout the pandemic.
A great place to live	Both our built and natural environments are highly valued and will be well managed to keep our District an attractive place to live.	Enhance public space in Horsham Town Centre, particularly Horsham Park etc.		Leisure and Culture	Council approved the capital budget plans for 2022/23 including the improvement works to the Horsham Park skate park and pond.
A great place to live	New development should sit well with the natural environment and be recognised for its quality by the local community and through industry awards.	Prepare a new District-wide Design Guide to improve the quality of development locally.		Development and Building Control	Research gathering in progress (10% of project). Draft cannot be produced until Local Plan is at an advanced stage. This will inform design standard and criteria
		Prioritise environmentally sound policies that enhance biodiversity alongside new development		Strategic Planning	Revised local plan policies will seek to deliver enhanced biodiversity and contribution to a wider Nature recovery network.
A thriving economy	Increased economic growth making Horsham District a location of choice for business and providing local jobs	Identify and promote more employment sites for new and expanding businesses in the District.		Strategic Planning; Economic Development	A new Think Horsham website was launched Feb 2020 with promotional details of new employment sites. Revised local plan policies will seek to allocate additional land for employment growth and also support the expansion and enhancement of existing facilities.
		Work with Legal and General to deliver a high quality employment offer etc.		Strategic Planning; Economic Development; Development and Building Control	Employment land at North Horsham has planning permission.
		Work with Network Rail to encourage new railway stations to be built close to our employment sites.		Strategic Planning	Report received - Study concludes a new station on this line is not feasible in the short - medium term, until infrastructure enhancements elsewhere on the line have been brought forward.

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		Work with other councils in West Sussex to roll out superfast broadband across our District and into the rural areas.		Economic Development	Progress has been made in providing a gigabit capable network between Crawley/Horsham and Burgess Hill. Working with WSCC in promoting the broadband voucher scheme to local businesses
		Support businesses through advice and guidance etc.		Environmental Health	We are now offering online solutions and have implemented free pavement licenses
A thriving economy	Towns and villages are lively and welcoming	Support market towns, high streets and villages to thrive etc.		Economic Development	The Covid-19 recession has had a major detrimental impact on our market towns, villages and rural areas. We are developing a programme of support targeted at the retail sector. Funding has been achieved from SIF (£80k) for a training and grants package. Traders Associations are supported.
		Promote a comprehensive calendar of events to attract people into our town centres.		Economic Development	All events have been cancelled by COVID-19 and our staff resource cut back to meeting HDC's own financial issues. We are, however, working hard to promote and market the district as a visitor destination and support others to provide events as we move out of lockdown.
		Implement the Town Centre Vision for Horsham.		Strategic Planning	The draft Local Cycling and Walking Infrastructure Plan has been now been adopted following Cabinet meeting on 26 November 2020. The Overview & Scrutiny Committee agreed on 25 January to establish a Sustainable Travel Task & Finish Group to examine: - How HDC assesses the benefits to the local economy, residents, workers and visitors of enabling more walking, cycling and other micro mobility modes e.g. mobility scooters, e-scooters - How well HDC systems, policies and resources meet the emerging sustainable travel requirements of NPPF, CWIS, Gear Change, and the WSCC Walking and Cycling strategy. The draft Public Realm Strategy is nearing completion and a report will be submitted to Cabinet on 25 March recommending adoption. Next steps: Deliver the Forum/Blackhorse Way crossing/West Walk improvement scheme; Develop detailed design options for the Carfax.
		Support Horsham businesses with their plans		Economic Development	This project has been postponed awaiting a full understanding of Horsham town's economic situation as we come out of lockdown.

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		for designating the Town Centre etc.			The Viability of a BID will be reviewed Jan -March 2022
		Improve the car parks in Horsham and continue to enhance rural car parking to improve access to our town and village centres.		Parking and Waste	The car parks selected for investment for 2020/21 following the capital project review are near completion. The remaining car parks within the programme have been reprioritised for the following years.
A thriving economy	Tourism's contribution to the economy, employment and quality of life is maximised	Develop the District's identity as an appealing destination for visitors.		Economic Development	Supporting planning proposals for visitor accommodation/attractions.
		Launch a new tourism website to better promote what the District has to offer and provide a single point of information for visitors.		Economic Development	The Discover Horsham website was launched January 2020.
		Enhance our culture, leisure and heritage facilities to attract visitors and to support the local economy.		Leisure and Culture	The Museum and The Capitol are currently closed due to lockdown and government legislation. Improvement works to the museum are underway with plans for reopening in July 2021.
A thriving economy	Residents have access to a wide range of local employment opportunities	Use the planning process to provide opportunities for people moving to new developments to access employment opportunities.		Strategic Planning	Revised local plan policies will seek to allocate additional land for employment growth and also support the expansion and enhancement of existing facilities.
		Work closely with our businesses to create suitable employment opportunities for people who find it hard to get into work		Economic Development	The Journey to Work programme has increased capacity to provide 3 projects – WISH clubs, In2Work (25+ programme) and Y-WISH Youth Support hub – which are working with unemployed people and employers to get people whose livelihoods have been impacted by Covid. The two new projects In2Work and Y-WISH are funded for one year by the DWP. All projects work closely with Horsham Jobcentre Plus.
		Work with our schools and colleges to help get their students ready for work and to offer training courses that help.		Economic Development	The Y-WISH Youth hub is working with schools and colleges to provide any support that may be required by school leavers (18+).
		As a Council, recruit our workforce and buy goods		Human Resources; Procurement	Whilst procurement regulations have not allowed the Council to restrict competition to the local area a new Procurement Policy

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		and services from our local communities whenever we can.			Note was issued by the Cabinet Office in December 2020 which allows Council's to 'reserve' contracts for either SMEs or local suppliers dependent on a set of criteria being met. The procurement team continue to work to ensure it attracts the local supply chain in our competitive procurement processes. The Print DPS currently has 32 suppliers, of which 22% are located in West Sussex and 6% in Horsham. The Council is currently in the final stages of a Temp Agency DPS which is also hoped will attract local suppliers. The Council is relatively consistent in the proportion of expenditure with local suppliers with 22% of the total spent in West Sussex and 8% in Horsham, the next analysis will take place at the end of the financial year.
A Strong, safe & healthy community	Continue to be the safest district in West Sussex.	Create a new 'Horsham District Safe and Well Partnership' to work together with public sector partners and the voluntary sector to address issues such as violent crime and support for young people in the district.		Housing and Community	The Safe & Well Partnership has continued to meet virtually and shifted with a strong focus on health outcomes and inequalities further exacerbated by COVID. The partnership is making use of a data analyst and will present the recommendations for areas of action at the next Safe & Well Partnership session.
		Address anti-social behaviour within our communities etc.		Housing and Community	Place based approach now in place which considers the presenting challenges in an area and then considers what services are already available and can be adopted or adapted to respond. The team in partnership with others are also proactively identifying potential areas that may be subject to ASB as lockdown restrictions ease. This is with a view with a view to putting in proactive solutions before challenges escalate.
		Work with Parish and Neighbourhood Councils to prevent crime etc.		Housing and Community	The trial of adopting a place based approach and tailored response to specific problems was deemed to be successful and will be adopted as the way of working moving forward.
		Use regulatory powers to maintain the safety standards of premises and taxis.		Environmental Health	The Taxi Licensing team regularly inspect taxis and assess drivers to maintain standards we have worked closely with the industry to help taxi services continue throughout Covid 19 and have adopted a flexible approach to licence renewal.
		Work with event organisers to make events as safe and as well organised as possible		Housing and Community; Economic Development; Leisure and Culture	On hold due to Covid 19 but will be picked up again as we look to leave lockdown.
A Strong, safe & healthy community	We will increase the supply of affordable homes and	Work with partner organisations to minimise		Housing and Community	Lockdown 3 led to a similar approach however this coincided with winter accommodation provision (SWEP) so all rough sleepers that

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	reduce rough sleeping.	rough sleeping and prevent homelessness			wanted to utilise our service have been made an accommodation offer. We are working with partners to identify and secure longer term accommodation solutions.
		Use our affordable housing company to build affordable homes in areas of high demand		Housing and Community	The two S106 sites bought in Slinfold. One is due for handover to HDH (Holdings) April 2021 with the other one anticipated for handover before the end of 2021/22 financial year. Work will imminently be underway on the development of the Billingshurst site.
		Work with our local Registered Providers (RP) to help them increase the supply of affordable homes.		Housing and Community	We are working up an opportunity with Stonewater (RP) and discussing two further opportunities with Saxon Weald (RP) that are at the planning stages to maximise the number of rented homes proposed.
A Strong, safe & healthy community	Residents of all ages, including those in need, enjoy improved levels of health and wellbeing.	Expand our Community Link service to support vulnerable people and help them live independently.		Environmental Health	This is ongoing and we are reviewing advanced digital options We have also maintained our customer base throughout Covid 19 providing a valuable service to vulnerable groups in the community.
		Help people to adapt their homes so they can continue to live independently.		Environmental Health	Our Housing Team are facilitating 166 applications for grants in the year to February 2021 to adapt people's homes through the Better Care Fund.
		Encourage participation in sport.		Leisure and Culture	Leisure centres are currently closed due to lockdown and government legislation. Some sports development activities are continuing through digital meeting platforms.
		Deliver targeted health initiatives to help people lose weight, stop smoking and become more active.		Housing and Community	Services are still being delivered remotely and customer experience will be reviewed as lockdown eases to ensure we provide the most impactful effective services to vulnerable clients.
		Support our partners to ensure that all residents can access basic health facilities such as GP surgeries		Strategic Planning	Liaison with CCG ongoing as part of Local Plan process – meetings / contact has been more difficult since march due to Covid 19 but this is being progressed within these constraints.
A Strong, safe & healthy community	An empowered and independent voluntary sector that has the capacity to tackle local priorities.	Support the voluntary sector with grants that help them reach more people.		Housing and Community	Annual Strategic Grant process has been opened up to more community groups and been approved through budget setting into 2021/22. Regular reporting from recipients has become standard practise. Community Partnership funding has been reviewed and is now more accessible to more of the Community Partnerships with a reduced maintenance grant and a separate project funding pot.

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		Launch and promote our Council lottery to raise funds for local good causes		Housing and Community	Community groups that are part of the lottery are receiving funds directly from lottery provider Gatherwell. We took the decision not to allocate funds until the year's trial was completed to ensure funds were available. There was a risk of allocating anticipated funds which could have reduced if players stopped taking part in the lottery. An application is being drawn up for community groups to apply for the funding which will be paid in arrears to ensure lottery funds are in HDC budgets.
		Promote opportunities for volunteering and increase the number of volunteers in the District.		Housing and Community	Significant increase in numbers of volunteers following initial Covid lockdown. This has continued through the subsequent two lockdowns and into the vaccination rollout. Through the partnership with Crawley Action Group and the wider West Sussex Voluntary Sector Community Infrastructure Alliance we have put in place a volunteering system which matches volunteers to opportunities.
A cared for environment	Prioritised protection of the environment and increased biodiversity	Undertake a carbon audit to understand the Council's current carbon footprint.		Director of Community Services	An annual update will be produced for September 2021. This will form part of a report to O&S with progress on the carbon reduction action plan. An annual update will be produced
		Work in partnership with local communities, parish and neighbourhood councils to promote Adopt a Street etc.		Parking and Waste;	There has been significant growth within Adopt a Street with an increase in people signing up to the scheme. This is likely due to the pandemic which has increased the interest in local community projects.
		Invest in our enforcement programme to reduce fly-tipping and other environmental crimes.		Parking and Waste;	Further investment has been made in the enforcement of fly tipping, with the purchase of mobile cameras, which are being placed in 'hot spot' areas. The cameras were purchased in February and are currently being installed. This should lead to the capture of further evidence, creating a stronger case in any prosecution opportunity over the coming months.
		Continue to protect our trees and ancient woodland and work with Sussex Wildlife Trust to enhance our natural environment.		Director of Community Services; Leisure and Culture	Wilder Horsham District project - two postholders now in place. First draft of a mapped Nature Recovery Network available end March 2021. This will be used as part of the evidence base for the Local Plan Review, as well as informing work with communities and landowners. Communications Plan for the project finalised. Programme of talks/CPD for staff and members for 2021/22 finalised by end March 2021.
		Produce an action plan to move towards a carbon neutral organisation		Finance and Performance; Director of Community Services	Work is continuing on the short term action plan. Update report will go to Cabinet in September 2021 to inform budgets that will be required for implementation in 2022/23 onwards

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		Work with partners towards becoming a carbon neutral District.		Finance and Performance; Director of Community Services	Consultants have been appointed to analyse the Districts carbon emissions. The outcome of their report will be used as a basis for discussion with partners to produce an action plan. First outputs to PDAG in November 2021.
		Continue to work with residents to improve the energy efficiency of their homes		Environmental Health	Our Housing Team continue to provide access to schemes and have been successful in gaining access to the Sussex Solar group purchase scheme to help local householders gain the benefits of solar power. In addition we are rolling out the LAD (Local Authority Delivery) Scheme to enable householders to improve the energy efficiency of their homes.
		Continue to work to reduce fuel poverty.		Environmental Health	Our Housing Team continue to provide access to schemes and have been successful in gaining access to the Sussex Solar group purchase scheme to help local householders gain the benefits of solar power.
		Investigate working with landowners and partners to develop a plan to improve the ecology and biodiversity of the District.		Director of Community Services; Leisure and Culture	This activity has been completed. Any further updates will be reported back as part of the Wilder Horsham District project which is now up and running.
		Work with our communities and partners to monitor air quality and target improvement of our air quality management areas.		Environmental Health	We continue to make improvements to the fleet and take measures to improve traffic management which have seen improvements in Air Quality in both Air Quality Management Areas.
		Improve the ecology, wildlife and biodiversity of our parks, open spaces and countryside.		Director of Community Services; Leisure and Culture	This is underway as part of the Wilder Horsham District initiative.
		Embed biodiversity into our planning policies for a sustainable built environment etc.		Strategic Planning; Leisure and Culture	Revised local plan policies will seek to deliver enhanced biodiversity and contribution to a wider Nature recovery network. Carbon audit outcomes have fed into preparation of the local plan.
A cared for environment	Improved award-winning parks and open spaces.	Prepare management plans to guide investment in our parks and open spaces.		Leisure and Culture	Currently on hold as the focus of the team has been to manage our parks and open spaces with increased visitors and pressure during Covid 19.
		Promote our parks and open spaces as great places to visit.		Leisure and Culture	During the pandemic we continued to issue our regular email updates and update our websites. Our parks and open spaces have received increased visitor numbers throughout the pandemic.

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		Inspire the next generation to enjoy our open spaces by providing new and exciting play areas and opportunities for play.		Leisure and Culture	Improvements to Horsham Park play area was completed in October 2020. Council has approved a capitol project to replace the Horsham Park skate park as improved youth provision in 2021/22.
A cared for environment	Minimise waste, increase re-use and recycling.	Increase recycling rates to above 55%.		Parking and Waste	We are currently waiting on the confirmed recycling rate percentage from DEFRA. It is anticipated that the pandemic would have a negative impact on the recycling rates. The introduction of the kerbside collection of electricals and textile items and the new re-use scheme will contribute to improved recycling rates from the summer of 2021.
		Work with other West Sussex councils to develop a strategy for dealing with food waste.		Parking and Waste	We are undertaking a consultant lead review for the potential introduction of food waste alongside WSCC. The review will explore a number of options for HDC to consider when introducing food waste collections.
		Continue to develop our existing re-use service.		Parking and Waste	This project was delayed due to Covid-19 but the re-use scheme trial which will be run by HDC is on track to be launched Summer 2021.
		Investigate the introduction of kerbside collection of textiles and electrical goods.		Parking and Waste	The introduction of a trial of kerbside collections of WEEE, textiles and batteries is on track to be launched in the Summer 2021.
A modern and flexible council	People and businesses can deal with us online when they choose to.	Ensure digital technology strategy is up-to-date, efficient and effective.		Customer and Digital	The strategy is monitored by an officer group monthly and reported to the officer senior leadership team. Progress on the introduction of electronic parking permits was delayed by County but all other projects are progressing well.
		Enhance our online services and make them more accessible through cloud technology.		Customer and Digital	The contract has been signed to replace our planning, building control, environmental health and licensing systems. The change associated with this starts in environmental health and licensing in quarter four 2020/21. Completion of this will leave legal as our only premises-based system and we will move this to the Cloud as soon as possible.
		Use technology to make it easier for our residents to report problems to us including missed bin collections and overflowing dog bins.		Customer and Digital	Work is ongoing to digitise the ability for residents to report problems to the Council, and the roll out of reporting electronically without rekeying in Waste is going well.
A modern and flexible council	People with more complex enquiries can talk to	Hold surgeries for people facing housing difficulties		Housing and Community	Face to face surgeries had to be stopped during lockdown but services are still being delivered remotely. Customer experience

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	someone to help them find solutions.	so we can support them to prevent them from becoming homeless.			will be reviewed as lockdown eases to ensure we provide the most effective services to vulnerable clients.
		Provide face-to-face support to people claiming benefits.		LGSS	Due to the ongoing risks from Covid 19 the service will not be providing a face to face service at Parkside in 2020/21 to ensure the H&S of staff and public.
		Make appointments and telephone contacts available for people who have fallen behind with their Council Tax etc.		LGSS	The service has a recovery process in place to support customers at each step of the billing/recovery process who advise that they are struggling to afford to pay their bill. This support is offered by phone and email, which are the accepted methods of contact for our customers.
		Liaise with partners such as, Parish and Neighbourhood Councils and the voluntary sector, to explore new ways to promote joint working and greater mutual understanding of issues.		Housing and Community	The Community Development team are liaising with all Community Hubs to establish how they envisage operating if at all in the future. Work in other service areas has stopped during lockdown.
A modern and flexible council	The Council continues to provide the quality, value for money services that people need throughout the 2020s.	Improve our website to transact with customers online, making our services available to people when it's most convenient to them.		Customer and Digital	Continuing to work on ways to improve our online offer across a number of council services including Waste.
		Make our computer systems easier to use, through artificial intelligence and voice recognition etc.		Customer and Digital	Work on this is progressing and some limited use of artificial intelligence is being trialled in the Finance Service.
		Encourage electronic payment using cards or direct debits to reduce how much it costs us to collect money.		Finance and Performance	The Covid 19 pandemic has encouraged people to pay electronically.
		Continue to manage our finances prudently and identify new sources of revenue to balance our budgets etc.		Finance and Performance	The impact of Covid 19 has severely disrupted our finances. A £5.5m operational overspend is forecast in 2020/21, although with action taken and one-off government funding, the outturn is forecast to balance. The action taken and unexpectedly good one-year provisional settlement for 2021/22 means that we can set a

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					2021/22 balanced budget. A £3m gap by the end of the MTFS is currently anticipated, requiring further significant action in future years.
A modern and flexible council	The Council attracts local people to work for us and motivates them to stay. The Council attracts local people to work for us and motivates them to stay.	Offer apprenticeships to local people wanting to start a career in local government etc.		Human Resources	Two apprentices started in quarter 3.
		Offer retraining to attract people back into the workforce or to change career, especially in those professions which are hard to recruit locally.		Human Resources	Two retained planners are now fully qualified. An Environmental Health career changer nearing the end of her qualification. Two Legal Executives and a solicitor are making good progress.
		Develop a workforce plan to ensure we have the skills we need to deliver the services our residents need in the future		Human Resources	Next review of the workforce plan is due in Q2 2021/22.